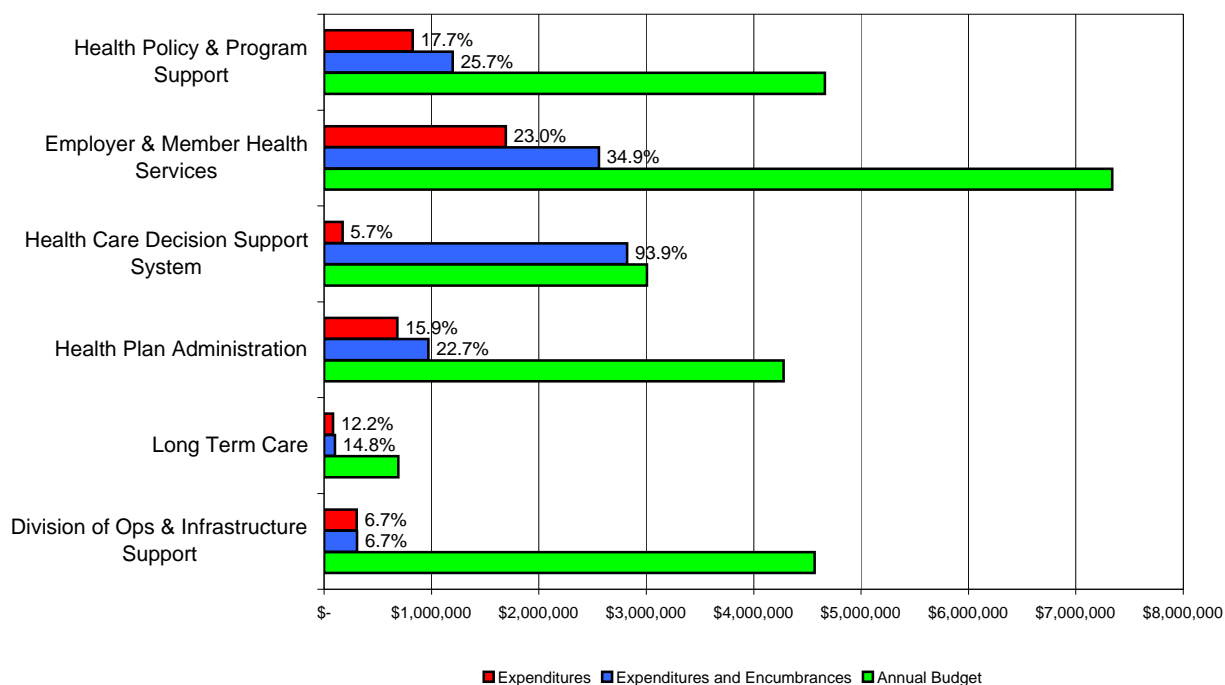


Health Benefits Branch

2010-11 First Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Health Policy & Program Support	\$ 4,663,000	\$ 826,735	\$ 1,199,179
Employer & Member Health Services	7,338,213	1,691,250	2,559,857
Health Care Decision Support System	3,007,000	171,471	2,822,805
Health Plan Administration	4,279,305	682,105	972,773
Long Term Care	691,707	84,331	102,331
Division of Ops & Infrastructure Support	4,568,471	305,052	305,412
Total	\$ 24,547,696	\$ 3,760,944	\$ 7,962,356

Major Encumbrances	Encumbered Amount	Division
STATE CONTROLLER'S OFFICE	\$ 724,848	Employer & Member Health Services
EQUANIM TECHNOLOGIES	101,500	Employer & Member Health Services
THOMSON REUTERS	2,651,333	Health Care Decision
HEALTH MANAGEMENT ASSOCIATES	150,000	Health Plan Administration
MARKS, CHRISTINA CPHT	53,924	Health Plan Administration
EQUANIM TECHNOLOGIES	171,500	Health Policy & Program Support
DSS RESEARCH, INC.	122,400	Health Policy & Program Support